

PUBLIC DEFENDER Doreen Boxer

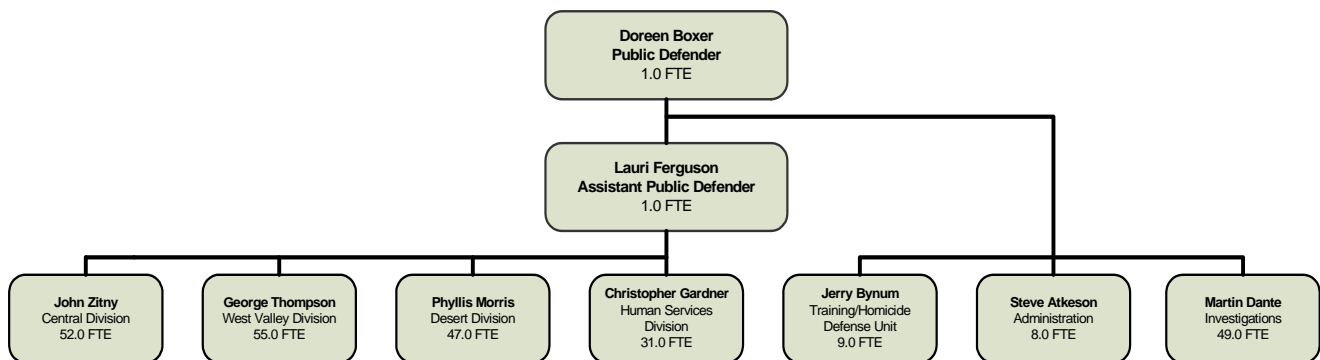
MISSION STATEMENT

The Public Defender protects the constitutional rights of indigent defendants by providing skilled legal counsel and passionate advocacy at all critical phases of state level criminal and civil commitment litigation.

STRATEGIC GOALS

1. Reduce backlog of old cases in the pursuit of providing efficient and cost effective service to our customers.
2. Reduce caseload per staff member in order to provide a healthy work environment.
3. Provide constitutionally mandated representation at all critical phases of criminal litigation with high-quality customer service delivered with respect and dignity.

ORGANIZATIONAL CHART



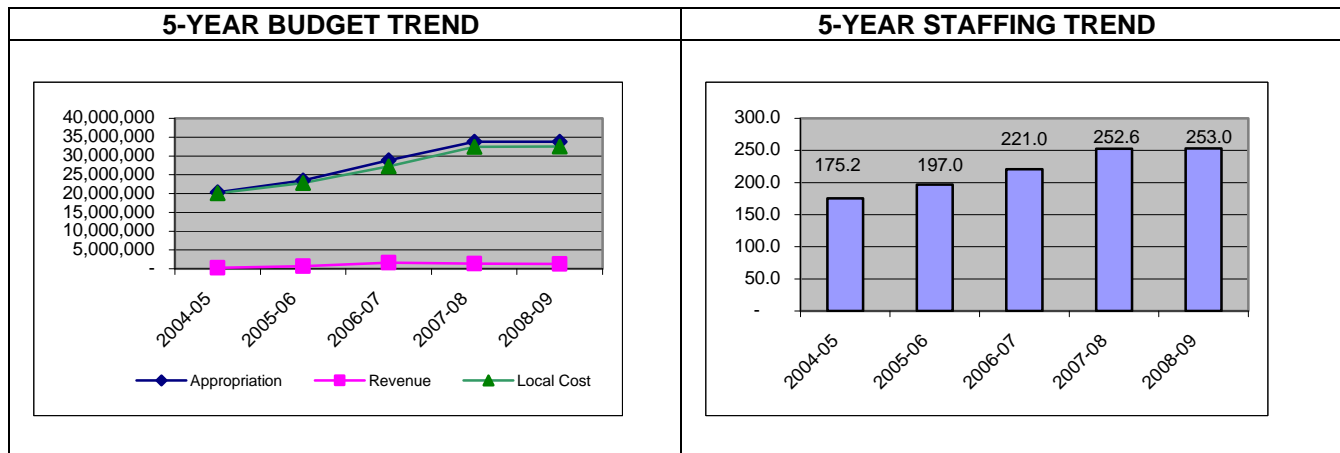
DESCRIPTION OF MAJOR SERVICES

The Public Defender represents indigent clients in misdemeanor, felony, juvenile delinquency, and mental health civil commitment cases. The Public Defender's Office plays a key role in the timely administration of justice by providing constitutionally mandated legal services to indigent clients at critical stages of the proceedings. Services provided by the Public Defender include investigating the underlying facts and circumstances of each case, performing legal research, writing briefs and writs, counseling clients regarding their legal rights and applicable procedures, negotiating with prosecuting authorities, filing and litigating pre-trial motions, and conducting bench and jury trials.

The present Public Defender was appointed on March 14, 2006 and has worked diligently to keep pace with the county's rapidly growing criminal filings. The Public Defender has focused on establishing stability within the department, addressing significant chronic staffing shortages, and updating technological processes so the department can deliver exceptional representation at all critical stages of litigation. The Public Defender's accomplishments in 2007-08 include:

- Summer and Post-Bar Clerkship programs
- Sponsored County-wide Law Day programs
- Created new Supervising Office Assistant positions
- Established Annual State of the Department Meetings
- Expanded post-dispositional representation for juveniles pursuant to Juvenile Rule of Court 5-663
- Launched Investigator Training Program – Level 1
- Moved into new facilities in San Bernardino, Rancho Cucamonga, and Victorville

BUDGET HISTORY

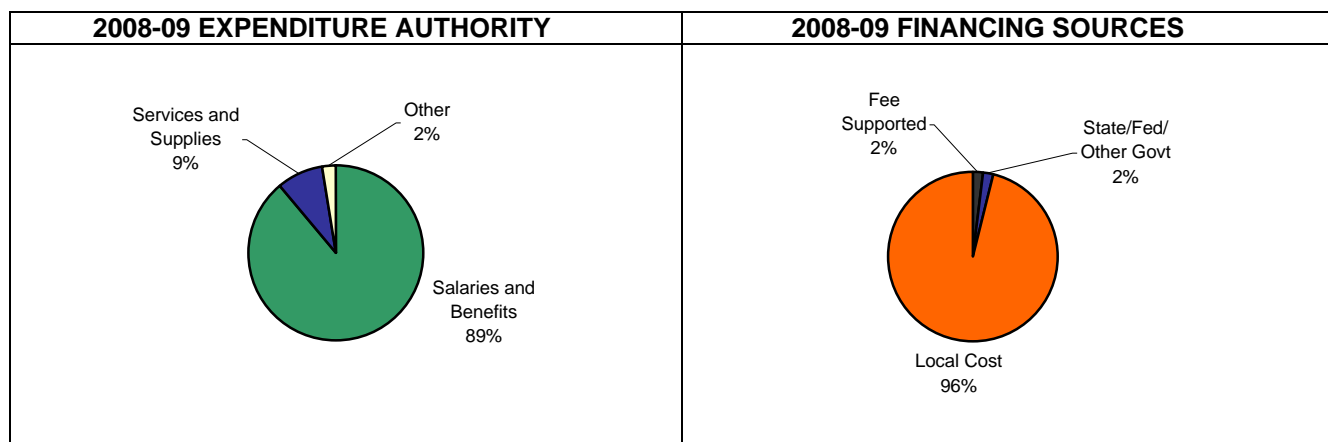


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	21,714,034	24,301,876	28,803,312	33,976,747	31,787,923
Departmental Revenue	621,504	1,163,105	1,638,442	1,553,000	1,004,296
Local Cost	21,092,530	23,138,771	27,164,870	32,423,747	30,783,627
Budgeted Staffing				252.6	

Appropriation is expected to be below budgeted levels due to vacancies in several attorney positions at the beginning of the fiscal year. However, once the California State Bar Exam results were announced, the department was able to quickly fill the positions and the department is now fully staffed. Departmental revenue is expected to be less than budgeted due to the technical change with SB 90 reimbursements the state implemented this fiscal year as well as less than expected payments for services. However, due to the salary savings experienced during the first half of the year, the department is still expected to be under local cost for 2007-08.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	18,498,044	21,879,392	25,190,243	28,510,670	30,390,801	30,045,224	(345,577)
Services and Supplies	2,556,733	1,996,507	2,936,824	2,463,780	2,506,080	2,572,331	66,251
Central Computer	123,443	165,499	192,949	218,229	218,229	248,625	30,396
Travel	-	-	-	-	-	120,114	120,114
Equipment	182,648	68,504	24,364	-	-	-	-
Vehicles	175,985	-	175,319	168,951	165,351	-	(165,351)
Transfers	191,159	191,974	203,613	426,293	543,286	837,209	293,923
Total Exp Authority	21,728,012	24,301,876	28,723,312	31,787,923	33,823,747	33,823,503	(244)
Reimbursements	(13,978)	-	-	-	-	-	-
Total Appropriation	21,714,034	24,301,876	28,723,312	31,787,923	33,823,747	33,823,503	(244)
Operating Transfers Out	-	-	80,000	-	-	-	-
Total Requirements	21,714,034	24,301,876	28,803,312	31,787,923	33,823,747	33,823,503	(244)
Departmental Revenue							
State, Fed or Gov't Aid	54,551	213,369	1,018,231	388,213	500,000	608,165	108,165
Current Services	463,903	878,816	602,096	616,083	900,000	698,039	(201,961)
Other Revenue	103,050	70,920	-	-	-	-	-
Other Financing Sources	-	-	18,115	-	-	-	-
Total Revenue	621,504	1,163,105	1,638,442	1,004,296	1,400,000	1,306,204	(93,796)
Local Cost	21,092,530	23,138,771	27,164,870	30,783,627	32,423,747	32,517,299	93,552
Budgeted Staffing					252.6	253.0	0.4

Salaries and benefits of \$30,045,224 fund 253.0 budgeted positions and are decreasing by \$345,577. The majority of that decrease (\$235,945) is due to decreased Worker's Compensation Insurance costs. In addition, the increase in the number of new employees, who are covered by less expensive retirement and benefit packages, contribute to the decrease in salaries and benefits. Staffing is increasing by a net of 0.4 positions. Budgeted staffing adjustments are as follows:

- Increase of 3.0 Deputy Public Defenders to staff 1.5 additional courtrooms.
- Increase of 1.0 Investigator to staff 1.5 additional courtrooms.
- Increase of 3.0 Senior Investigators – a new classification recommended by Human Resources.
- Decrease of 6.0 Investigators to offset the addition of the Senior Investigator classification.
- Decrease of 1.0 Secretary I to defray the cost of an additional Secretary II position.
- Increase of 1.0 Secretary II to provide clerical support to the Homicide Defense Unit Chief.
- Decrease 0.6 Office Assistant IIIs to bring budgeted level to the current level of staffing.



Services and supplies of \$2,572,331 include computer hardware and software expense, professional and specialized services, expert witness fees, vehicle charges, non-inventoriable equipment, and general office expenses. The increase of \$66,251 is due to expected increases in professional services and expert witness fees in anticipation of increased filings by the District Attorney's office. Equipment rental costs are also expected to increase in order to serve increased staff at new offices in Victorville and Rancho Cucamonga.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$120,114 reflects anticipated travel costs in the areas of private mileage, meals, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Vehicle costs are being reduced by \$165,351. The decrease is the result of the department being able to purchase several cars over the past two fiscal years. The department's fleet is now sufficient to serve investigative needs and no new cars are required in 2008-09.

Transfers of \$837,209 have increased by \$293,923 due to new leased properties in Victorville and Rancho Cucamonga. The department is also hoping to lease a new facility in San Bernardino to replace the current space being occupied.

Departmental revenue of \$1,306,204 has decreased by a net of \$93,796. SB 90 revenues collected from the state are expected to increase by a net of \$108,165 due to the state approving seven years of retroactive payments for the MDO PC 2966 (Treatment as a Condition of Parole) program. However, the department is projecting a decrease in revenues for legal services. These are fees charged to clients as a result of a court-order. However, collection of these fees has decreased in 2007-08. The department is budgeting fewer fees in 2008-09 as the general economic outlook is not good and, as a result, the ability for clients to pay these fees is diminishing.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Reduce percentage of 'old cases' - defined as more than 180 days in felonies.	6.11%	5.21%	5.78%	5.47%
Reduce percentage of 'old cases' - defined as more than 120 days in misdemeanors.	5.85%	4.98%	4.91%	4.66%
Reduce caseload per supervising attorney.	N/A	New	5,262	5,559
Reduce caseload per attorney.	N/A	New	499	527
Reduce caseload per supervising investigator.	N/A	New	14,470	15,288
Reduce caseload per investigator.	N/A	New	1,809	1,911
Reduce caseload per clerical staff.	N/A	New	1,122	1,185
Staff video arraignments.	2,780	10,000	16,107	17,017
Staff In-Court arraignments.	12,601	10,000	18,090	19,112

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Deputy Public Defenders - Policy Item	7.0	1,091,106	-	1,091,106	
	This addition of staff would allow the department to maintain current caseload size based on projected increases in case filings by the District Attorney's Office.					
	<i>Caseload Size.</i>					373
2.	Public Defender Investigators - Policy Item	2.0	192,465	-	192,465	
	The addition of two Investigators will allow the department to maintain the current level of caseload sizes based on the projected increase in caseload for the department.					
	<i>Caseload Size.</i>					1329
3.	Office Assistant III's - Policy Item	3.0	161,713	-	161,713	
	The addition of these Office Assistant III's positions will support any new Deputy Public Defenders and Investigators brought into the department in 2008-09.					
	<i>Caseload Size.</i>					854
4.	Needles Office Expansion - Policy Item	-	66,580	-	66,580	
	Needles space is overcrowded. Staff utilizes workspace for conferences and no workspace is available for supervisorial visits. Clients are required to wait in the entrance way. Increased space will allow for better customer service while also allowing for growth to staff to handle increasing caseloads.					
	<i>Completion of Needles Expansion.</i>					100%
5.	Barstow Office Expansion - Policy Item	-	122,600	-	122,600	
	Continued population growth in the region has resulted in a higher caseload. The current space requires clients to wait in the hallway and staff to work in cramped conditions. Increased space will allow for better customer service while also allowing for growth to staff to handle increasing caseloads.					
	<i>Completion of Barstow Expansion.</i>					100%
6.	Case Management System - BPI Request	-	427,000	-	427,000	
	A comprehensive case management system will enable attorneys to access files from the office or the courtroom. It would save clerical staff time, incorporate updated technology and enable multi-department coordination to enhance motion writing, case organization, and staff efficiency. Funding for this project was originally requested in the 2007-08 Business Plan and is being re-submitted only in case, due to the Request for Proposal process, the actual purchase has to be pushed back to 2008-09.					
	<i>Case Management System Implementation.</i>					100%
Total		12.0	2,061,464	-	2,061,464	

